

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Accounting Regulation	460,700	327,500	462,600	466,500	464,400	459,500
Total	460,700	327,500	462,600	466,500	464,400	459,500
By Fund Source						
Dedicated	460,700	327,500	462,600	466,500	464,400	459,500
Total	460,700	327,500	462,600	466,500	464,400	459,500
By Object						
Personnel Costs	223,400	208,300	231,900	235,800	229,300	224,400
Operating Expenditures	231,200	111,400	230,700	230,700	235,100	235,100
Capital Outlay	6,100	7,800	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	460,700	327,500	462,600	466,500	464,400	459,500
FTP Positions	4.00	4.00	4.00	4.00	4.00	4.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	4.00	0	462,600	4.00	0	462,600
4.20 Surplus Eliminator	0.00	0	1,800	0.00	0	1,800
4.30 Supplemental	0.00	0	0	0.00	0	2,100
5.00 FY 2006 Total Appropriation	4.00	0	464,400	4.00	0	466,500
7.00 FY 2006 Estimated Expenditures	4.00	0	464,400	4.00	0	466,500
8.40 Removal of One-Time Expenditures	0.00	0	(9,300)	0.00	0	(9,300)
9.00 FY 2007 Base	4.00	0	455,100	4.00	0	457,200
10.10 Employee Benefit Costs	0.00	0	3,100	0.00	0	(5,400)
10.20 Inflationary Adjustments	0.00	0	3,900	0.00	0	3,900
10.40 Interagency Nonstandard Adjustments	0.00	0	500	0.00	0	500
10.60 Change In Employee Compensation	0.00	0	1,800	0.00	0	3,300
11.00 FY 2007 Total Maintenance	4.00	0	464,400	4.00	0	459,500
13.00 FY 2007 Total	4.00	0	464,400	4.00	0	459,500
Amount Change From Original Approp	0.00	0	1,800	0.00	0	(3,100)
Percent Change From Original Approp	0.00%	0.00%	0.39%	0.00%	0.00%	-0.67%